

Transfer Station Improvements -- No. 500550

Category	Solid Waste-Sanitation	Date Last Modified	January 07, 2008
Subcategory	Solid Waste Management	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,375	497	698	1,180	904	276	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,397	0	565	9,832	0	9,832	0	0	0	0	0
Construction	7,141	4,803	1,854	484	0	484	0	0	0	0	0
Other	41	0	0	41	0	41	0	0	0	0	0
Total	19,954	5,300	3,117	11,537	904	10,633	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Solid Waste Disposal Fund	19,954	5,300	3,117	11,537	904	10,633	0	0	0	0	0
Total	19,954	5,300	3,117	11,537	904	10,633	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				149	0	9	35	35	35	35
Energy				68	0	4	16	16	16	16
Program-Staff				569	0	33	134	134	134	134
Program-Other				1,713	0	101	403	403	403	403
Net Impact				2,499	0	147	588	588	588	588
WorkYears					0.0	0.3	2.2	2.2	2.2	2.2

DESCRIPTION

This project consists of the assessment of the effectiveness of current operations at the Transfer Station Complex, and the planning, design and implementation of improvements to the facility. The County needs to plan and prepare the necessary infrastructure to maintain fundamental waste management services. This requires: modifications to the current transfer station facility to improve safety by separating large collection vehicles from smaller vehicles being driven and unloaded by residents and businesses; increases in the efficiency of operations through additional truck scales for weighing in and weighing out vehicles and additional unloading areas; and reductions in the frequent queuing of vehicles onto Shady Grove Road. This project also provides for the design and construction of a yard trim/wood waste processing facility to be relocated from the Transfer Station complex to the Gude Drive Landfill.

COST CHANGE

Increase due to the addition of design and construction costs for the yard trim/wood waste facility.

JUSTIFICATION

The growth in County population, the increases in the percentage of County-generated waste that stays in the County and is disposed of at County facilities, the increases in the number and size of businesses, and the corresponding increases in the number of collection vehicles serving these businesses dropping off refuse and recyclables all contribute to significant impacts on the efficient and effective operation of County waste facilities. Over the past several years, the County added programs to the Transfer Station site to improve customer service, recycling opportunities, and address State and County requirements, i.e., yard waste was banned from disposal facilities. When the Transfer Station opened over 20 years ago, it just handled waste for disposal. Presently, in addition to handling waste for disposal, the Transfer Station provides an extensive drop-off area for recycling and a yard waste drop-off and processing area. This has resulted in increased demands on the Transfer Station site resulting in a need to upgrade the facility to safely and efficiently handle the increased volume in traffic and waste. The Management of Yard Trim/Wood Waste is the second largest activity at the Transfer Station, after the management of burnable solid wastes. The Transfer Station receives approximately 40,000 to 80,000 tons per year of yard trim/wood waste to be managed as a separate recyclable commodity. The new facility at the Gude Landfill includes an 8,000 square foot maintenance building, two seventy foot scales with a scale house, office space, loading scale and tarping station, parking, waste drop off, and processing areas.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	19,954
Last FY's Cost Estimate		8,417
Appropriation Request	FY09	904
Appropriation Request Est.	FY10	10,633
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,417
Expenditures / Encumbrances		7,864
Unencumbered Balance		553
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation
Division of Solid Waste Services
Division of Capital Development
M-NCPPC
Department of Permitting Services
PEPCO
WSSC

MAP

